

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Covington Community Sch Corp (2440)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<i>Student Academic Achievement</i>	Regular Programs	\$2,851,528	\$2,984,298	\$2,934,428	\$2,969,619	4.1%	1.2%	31.74%
	Payments to Other Governmental Units Within State	\$356,318	\$296,082	\$309,362	\$268,354	-24.7%	-13.3%	2.87%
	Vocational Education	\$266,363	\$249,628	\$249,659	\$258,312	-3.0%	3.5%	2.76%
	Mental Disabilities	\$331,915	\$235,124	\$230,415	\$257,502	-22.4%	11.8%	2.75%
	Learning Disability	\$235,958	\$207,380	\$226,283	\$218,683	-7.3%	-3.4%	2.34%
	Textbooks for Rent or Resale	\$123,406	\$84,577	\$50,985	\$170,714	38.3%	234.8%	1.82%
	Library/Media Services	\$142,221	\$114,500	\$122,745	\$132,160	-7.1%	7.7%	1.41%
	Instruction, Related Technology	\$43,246	\$138,304	\$102,316	\$40,281	-6.9%	-60.6%	.43%
	Summer School Programs	\$43,978	\$8,021	\$31,644	\$24,229	-44.9%	-23.4%	.26%
	Gifted And Talented	\$38,444	\$3,554	\$6,075	\$21,462	-44.2%	253.3%	.23%
	Preventive Remediation	\$16,248	\$8,982	\$11,381	\$16,793	3.3%	47.6%	.18%
	Other Special Programs	\$0	\$7,827	\$12,712	\$12,845	N/A	1.0%	.14%
	Special Education Preschool	\$22,849	\$6,171	\$6,470	\$6,694	-70.7%	3.5%	.07%
	Remediation Testing	\$2,103	\$1,404	\$1,225	\$3,525	67.6%	187.8%	.04%
	Improvement of Instruction	\$19,234	\$3,885	\$3,796	\$1,629	-91.5%	-57.1%	.02%
	Physical Impairment	\$1,275	\$918	\$635	\$1,020	-20.0%	60.6%	.01%
	Culturally Different	\$138,016	-\$3,357	\$0	\$0	-100.0%	N/A	.0%
	Total	\$4,633,102	\$4,347,300	\$4,300,131	\$4,403,823	-4.9%	2.4%	47.06%
<i>Student Instructional Support</i>	Office of The Principal	\$702,799	\$559,342	\$570,050	\$573,714	-18.4%	.6%	6.13%
	Guidance Services	\$192,996	\$148,933	\$126,980	\$130,651	-32.3%	2.9%	1.40%
	Health Services	\$63,241	\$62,361	\$55,304	\$56,095	-11.3%	1.4%	.60%
	Special Education Administration	\$0	\$44,925	\$51,349	\$879	N/A	-98.3%	.01%
	Total	\$959,036	\$815,561	\$803,683	\$761,339	-20.6%	-5.3%	8.14%
<i>Overhead and Operational</i>	Operation and Maintenance of Plant Services	\$1,104,317	\$787,511	\$772,681	\$855,762	-22.5%	10.8%	9.15%
	Student Transportation	\$493,365	\$509,220	\$488,268	\$512,803	3.9%	5.0%	5.48%
	Food Services Operations	\$432,834	\$393,003	\$377,691	\$398,088	-8.0%	5.4%	4.25%
	Administrative Technology Services	\$76,774	\$52,092	\$44,551	\$180,596	135.2%	305.4%	1.93%
	Executive Administration	\$153,275	\$112,275	\$136,237	\$135,209	-11.8%	-.8%	1.44%
	Board of Education	\$194,883	\$111,708	\$127,119	\$127,875	-34.4%	.6%	1.37%
	Personnel Services	\$92,363	\$106,074	\$99,060	\$107,016	15.9%	8.0%	1.14%
	Other Food Services	\$8,426	\$5,792	\$5,033	\$37,789	348.5%	> 500%	.40%
	Other Fiscal Services	\$17,213	\$746	\$12,128	\$2,144	-87.5%	-82.3%	.02%
	Total	\$2,573,450	\$2,078,421	\$2,062,767	\$2,357,283	-8.4%	14.3%	25.19%

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<i>Nonoperational</i>	Debt Services	\$610,158	\$1,091,135	\$977,000	\$960,000	57.3%	-1.7%	10.26%
	Building Acquisition, Construction and Improvements	\$999,518	\$1,023,669	\$96,845	\$297,493	-70.2%	207.2%	3.18%
	Athletic Coaches	\$194,885	\$159,948	\$171,810	\$176,327	-9.5%	2.6%	1.88%
	Civil Aid Bond Obligations	\$76,022	\$157,196	\$158,793	\$159,790	110.2%	.6%	1.71%
	Common School Fund	\$0	\$46,048	\$235,972	\$131,818	N/A	-44.1%	1.41%
	Facilities Acquisition and Construction	-\$3,513	\$102,960	\$54,829	\$64,060	N/A	16.8%	.68%
	Building Acquisition, Construction and Improvement	\$17,037	\$14,010	\$9,930	\$44,632	162.0%	349.5%	.48%
	Other Debt Services Obligations	\$1,045	\$1,045	\$2,090	\$500	-52.2%	-76.1%	.01%
	Total	\$1,895,152	\$2,596,013	\$1,707,269	\$1,834,621	-3.2%	7.5%	19.61%
	Grand Total	\$10,060,739	\$9,837,294	\$8,873,850	\$9,357,066	-7.0%	5.4%	100.0%